



## ROCHESTER PARK AND RECREATION DEPARTMENT

# 2003 ANNUAL REPORT

Mayor Ardehl F. Brede  
Members of the Common Council  
Citizens of Rochester

### COMMISSION MEMBERS

*Kerwin Engelhart*  
*President*

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*First Ward*

*David Perkins*  
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*Mark Janes*  
*Fifth Ward*

*Scott Crowley*  
*Sixth Ward*

*Amy Anderson*  
*Sixth Ward*

*Aaron Katarya*  
*Student Representative*

On behalf of the Rochester Park & Recreation Department and the Board of Park Commissioners, please accept this annual report detailing our operations from the past year. In many respects, 2003 presented the Department with some of the biggest challenges in its 100-year history. It was a year that saw continued growth, existing infrastructure challenges, new programs and record budget cuts.

The Department continues to strive to be good stewards of the public's money. After cutting \$485,000 from the various operating budgets, the Department under spent its adjusted budget by \$258,773. On the revenue side, the Department took in \$92,524 more than was budgeted.

The development of public-private partnerships continues to be the model that drives many projects that are being built within the Park System. These partnerships created a number of additions to the Park System in 2003. They include: the new baseball/softball fields at UCR, the storage/bathroom facilities built at the Roy Watson and Fuad Mansour Sports Complexes, the additions to the Soldiers Field Memorial, new neighborhood parks and McQuillan Field improvements. Ongoing partnerships with Rochesterfest, Down by the Riverside, and July 4<sup>th</sup> celebrations added to the quality of life in Rochester.

One of the most exciting projects of 2003 was the continued planning and development of Cascade Lake. The start of the comprehensive master planning effort combined with the accelerated mining of the area continued to bring the long awaited project closer to reality. The 100-acre lake, the trails and the development of 100 acres of parkland adjacent to the lake will combine to create a major amenity for the citizens of Rochester.

With the retirement of Harvey Nash and Frank Taylor, the Department said goodbye to two long-time employees. Scott Crowley also resigned his position as the 6<sup>th</sup> Ward Board Commissioner.

As the Park Board completes its 99<sup>th</sup> year of stewardship of the Park System, it is important to say thank you to all of the individuals and organizations that have helped make the Rochester Park System one of the finest in the country. Parks have always been a priority in Rochester and time after time people have demonstrated their importance. Parks for 148 years have played an important part in the quality of life we all enjoy in Rochester.

We are pleased to send this report of your Park and Recreation Department's accomplishments.

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Kerwin Engelhart, Board President  
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**"PARKS AND RECREATION IS AN ESSENTIAL SERVICE, ONE THAT CAN POSITIVELY IMPACT HEALTH, CRIME PREVENTION, THE ENVIRONMENT, THE ECONOMY AND OUR QUALITY OF LIFE."**



*Replaced Playground Equipment  
at Essex Park*

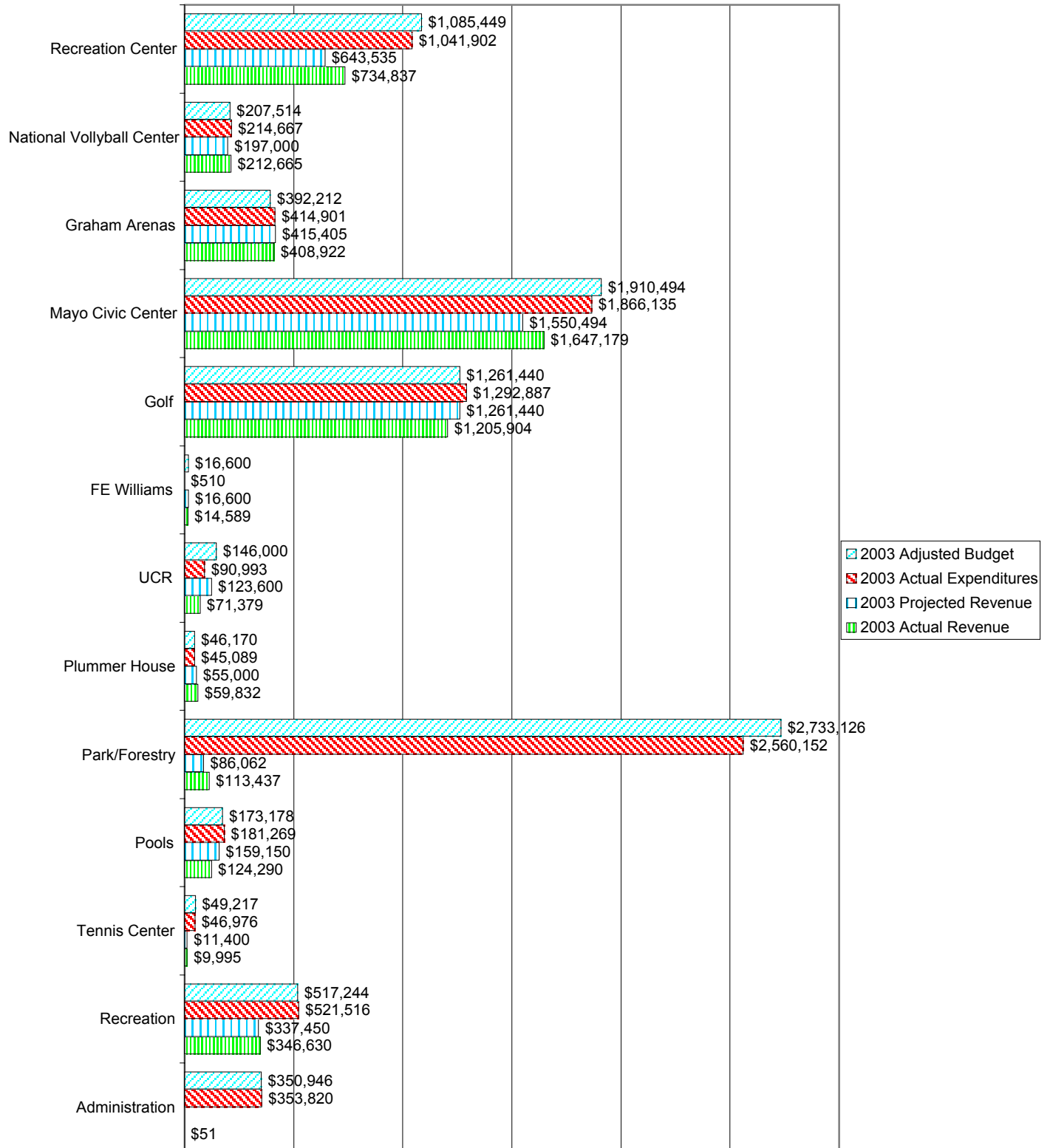


*New Irrigation System at Eastwood  
Golf Course*

## DEPARTMENT HIGHLIGHTS

- ❖ Work began on the Master Plan for Cascade Lake.
- ❖ Completion of the 11-acre grading, irrigation project at UCR.
- ❖ Installation of a new irrigation system at Eastwood Golf Course.
- ❖ Installation of new playgrounds in the Park System.
- ❖ Construction of a new retaining wall at Silver Lake.
- ❖ Completion of the baseball/softball fields at UCR.
- ❖ Coping with the budgets cuts that impacted the Department.
- ❖ Resolving the mold problem at the Recreation Center.
- ❖ The retirement of Harvey Nash and Frank Taylor.
- ❖ The 2003 budget results, **POSITIVE!**
- ❖ Installation of the new Mayo Civic Center marquee.

# 2003 Budget Results

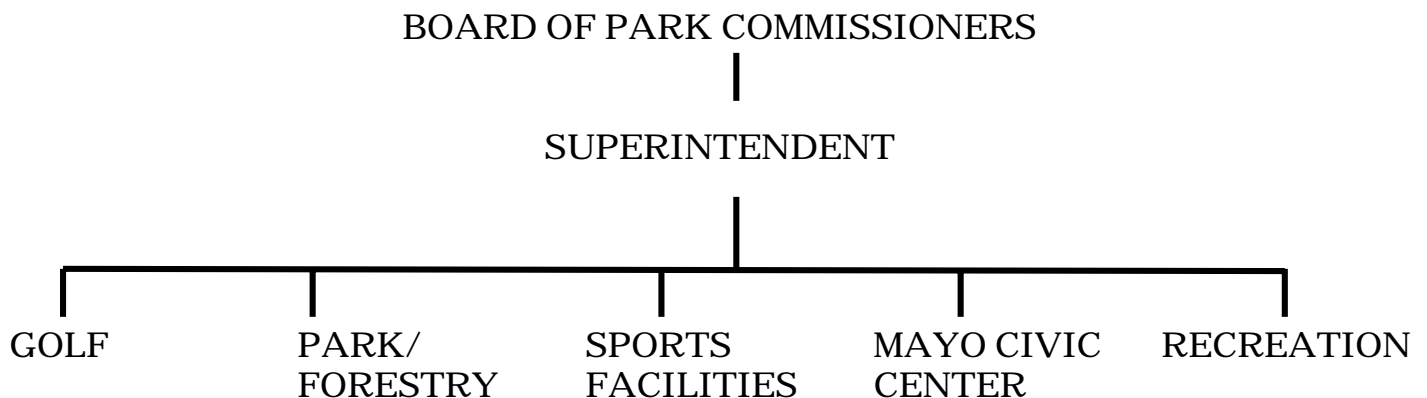


# BUDGET CONTINUED

## PARK FUND – FUNDS 221 THROUGH 227

	APPROVED 2003 BUDGET	2003 ACTUALS	VARIANCE
Revenues for 2003	8,924,276.43	8,776,571.48	(147,704.95)
Operating Transfers for 2003	9,400.68	9,400.68	
Subtotal	8,933,677.11	8,785,972.16	(147,704.95)
Additional Funding from 2002 for 2002 Year End Encumbrances	32,824.44	32,824.44	
Total Funding	8,966,501.55	8,818,796.60	(147,704.95)
Expenses to Pay for 2002 Encumbrances	32,824.44	32,824.44	
Expenses for 2003	8,873,477.11	8,595,573.13	(277,903.98)
Total Expenditures	8,906,301.55	8,628,397.57	(277,903.98)
Year End Encumbrances at 12/31/03		20,571.35	20,571.35
Increase of Fund Balance, as a Result of P&R Operations	60,200.00	169,827.68	109,627.68
Reserve Funds Transferred to the Recreation Center Mold Project	565,000.00	565,000.00	

## 2003 DEPARTMENT ORGANIZATION





*New Playground and Landscaping  
at Cimarron Park*



*Donated Statue of Children Playing  
at Silver Lake Community Playground*

## JUST THE FACTS

- \$485,000 was cut from the operating budgets
- The Department was involved in planting 734 trees & shrubs
- 6,186 trees were trimmed by Department employees
- Since 1970, over 15,000 elm trees have been lost in the City of Rochester
- There are 4,900 trees and shrubs along the Flood Control Project
- There were 118,540 rounds of golf played in 2003
- There were 180 baseball games at Mayo Field
- Every day during the season, the Department maintains over 75 baseball and softball diamonds
- 695 picnic shelters were rented in 2003
- The Plummer House had 210 events
- 262 garden plots were planted
- There were 997 adult athletic teams in various sports
- Over 11,000 kids participate in youth sports in Rochester
- The Mayo Civic Center had 1,295 event days in 2003
- 283,045 people attended events at the Mayo Civic Center
- There were 143 high school hockey games held in Department facilities
- There are over 100 parks, totaling more than 3,200 acres
- The recreational trail system is 60 miles long
- There are 68 full-time employees in the Department
- The Department had 655 seasonal employees in the system





*Cascade Lake Area*

Mission Statement: Providing traditional, innovative and affordable quality services (activities, programs and facilities) for Rochester's citizens and visitors.

**PARKS & RECREATION**...  
**"The Benefits Are Endless!"**



"You can discover more about a person in an hour of play  
than in a year of conversation."